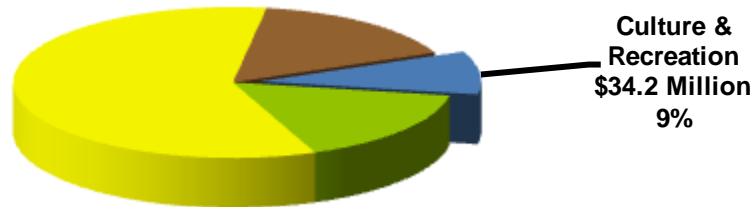


**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

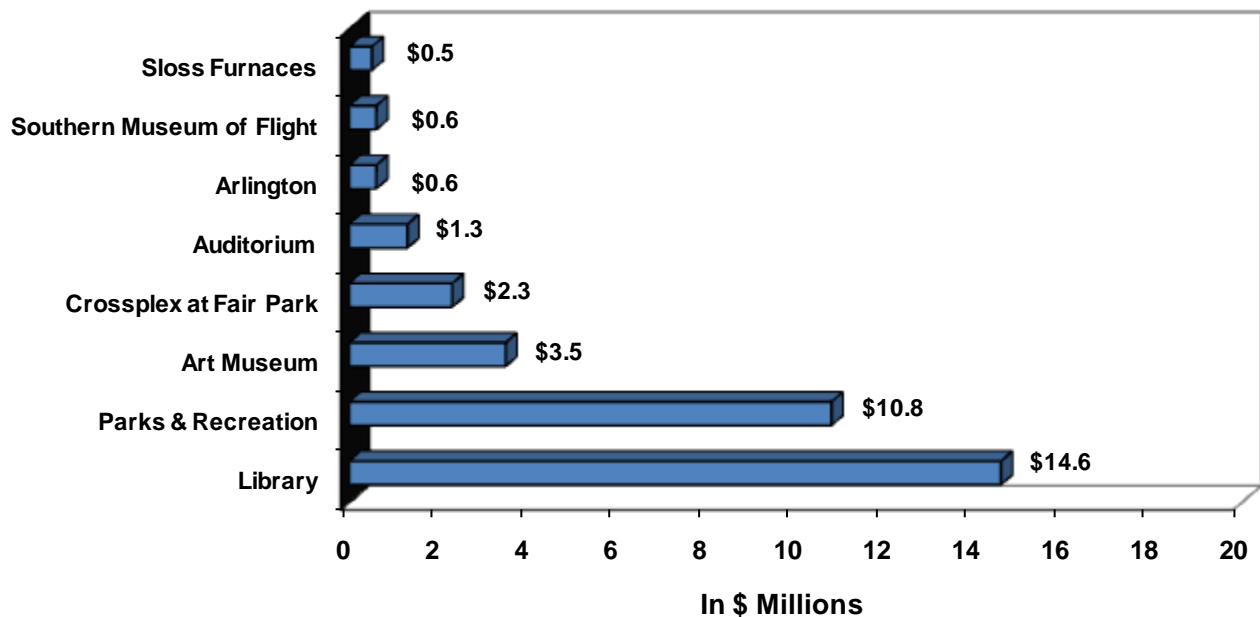
**CULTURE & RECREATION APPROPRIATIONS
FISCAL YEAR 2012**

PERCENT OF TOTAL APPROPRIATIONS



**Total General Fund Budget
\$371 Million**

APPROPRIATIONS BY DEPARTMENT

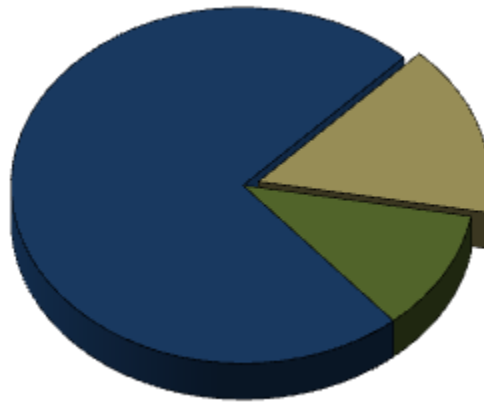


City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

**CULTURE & RECREATION POSITIONS
FISCAL YEAR 2012**

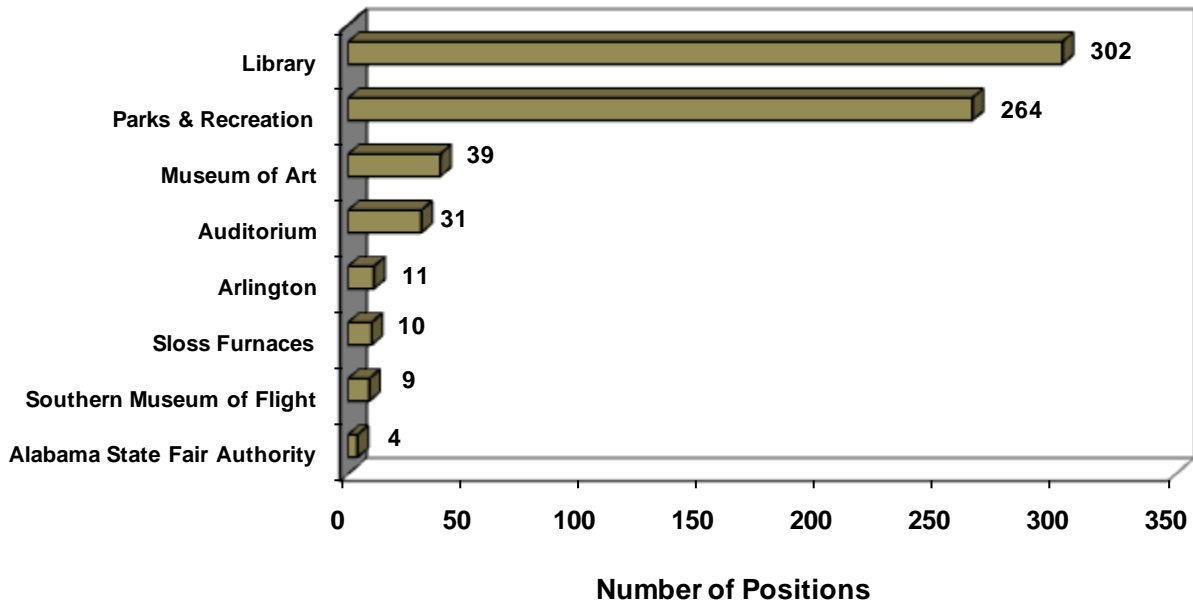
PERCENT OF TOTAL POSITIONS



**Culture &
Recreation
670 Positions
16%**

**Total Number of General Fund Positions
4,306**

POSITIONS BY DEPARTMENT

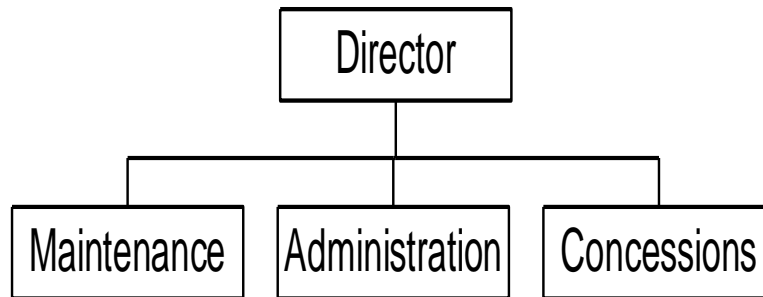


City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

The Boutwell Municipal Auditorium

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT OVERVIEW

DEPARTMENT: BOUTWELL AUDITORIUM (01)
FUNCTION: CULTURE AND RECREATION

Mission Statement:

Boutwell Municipal Auditorium brings a diverse array of cultural and entertaining events to the Birmingham area. The mission of the Auditorium staff is to stage events efficiently, effectively, and courteously with emphasis on quality service to our patrons at a minimum subsidy by taxpayers.

Department Insights:

Boutwell Municipal Auditorium is a public use facility constructed over sixty-five years ago when Birmingham leaders built one of the most modern meeting facilities in the South. The facility has hosted everything from Broadway plays to small conventions, as well as gospel, rhythm and blues and rock concerts. The Auditorium has brought the City economic benefits based on fees and concession revenue.

The Main Arena supports a maximum reserved seating capacity of 5,000 and festival seating can accommodate up to 6,000. The Exhibition Hall seats up to 700 for banquets and as many as 900 theater styles.

Performance Goals:

- To market this venue to attract profitable events which will benefit the city socially, culturally and economically.
- To continue a good working relationship with the surrounding venues in order to accommodate large conventions and meetings which benefit the community in many ways.
- Boutwell management plans to increase the number of scheduled events and give greater attention to the concession operation which will continue the trend towards this departments' financial independence.

Selected Objectives:

- Increase involvement with civic organizations and events.
- Devise a more innovative promotional campaign.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

- Maintain communication with area venues and convention bureaus.
- Encourage the referral process.
- Provide incentives for Monday through Wednesday bookings.
- Provide basic promotional assistance to promoters/lessees

<u>Performance Measurements:</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Events	297	327	360
Revenue	\$193,003	\$212,303	\$233,533

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: AUDITORIUM (01)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Personnel Services	\$937,318.87	\$904,674.99	\$916,963.00
Repairs & Maintenance	14,475.68	10,990.58	10,939.00
Fleet Expenses	35.94	0.00	0.00
Supplies	32,829.50	34,328.68	32,175.00
Professional	3,507.59	4,222.63	4,320.00
Utilities	272,857.52	301,350.75	323,339.00
Rental Expenses	1,990.84	3,722.28	3,220.00
General & Administrative	19.25	0.00	400.00
GRAND TOTAL	\$1,263,035.19	\$1,259,289.91	\$1,291,356.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	CLASSIFIED - SALARIED:						
32	Director of Boutwell Auditorium	14458	1	1	1	0	1
21	Bldg Maint Superintendent	18647	1	1	1	0	1
18	Stage Manager	14425	1	1	1	0	1
17	Maint Repair Worker	18633	1	1	1	0	1
16	Concession Supervisor	19086	1	1	1	0	1
16	Administrative Assistant III	10066	1	1	1	0	1
15	Event Setup Supervisor	14410	1	1	1	0	1
13	Administrative Assistant II	10064	1	1	1	0	1
12	Event Setup Assistant	14405	2	2	2	0	2
10	Administrative Assistant I	10063	1	1	1	0	1
	Total Classified Salaried		11	11	11	0	11
	UNCLASSIFIED - HOURLY						
	<u>Permanent</u>						
10	Laborer	92753	4	4	4	0	4
9	Building Service Worker	92751	1	1	0	0	0
	Total Permanent		5	5	4	0	4

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

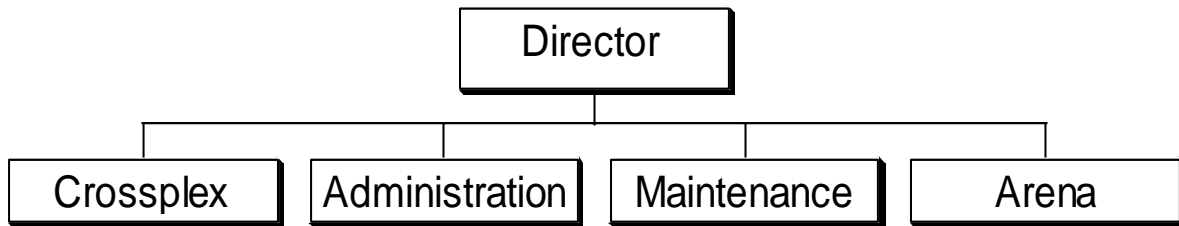
DEPARTMENT: AUDITORIUM (01)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	<u>Temporary-Part-Time</u>						
134	Laborer	92753	3	3	3	0	3
133	Building Service Worker	92751	1	1	3	0	3
207	Concession Helper	92757	1	1	10	0	10
	Total Temporary		5	5	16	0	16
	Total Unclassified - Hourly		10	10	20	0	20
	TOTAL POSITIONS		21	21	31	0	31

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

CROSSPLEX AT STATE FAIR

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT OVERVIEW

DEPARTMENT: CROSSPLEX AT STATE PARK (02)
FUNCTION: CULTURE AND RECREATION

Mission Statement:

The Crossplex at Fair Park is a multi-purpose facility. We are dedicated to the mission of housing wholesome family entertainment and activities for the enjoyment and utilization of the community. Our overall mission is to provide a service to the community and in the process, generate revenue for the City of Birmingham.

Department Insight:

Our operative facilities include the W.F. "Bill" Harris Arena and Birmingham Metro Crossplex. We provide a venue for amusement spectators, auctions, conferences/conventions/cultural events, exhibitions, meetings, musical concerts, sporting events and other related activities.

The Crossplex is a multi-purpose athletic and meeting rental facility. The venue features an indoor 200 meter hydraulically banked Mondo Super X track and a 50 meter Olympic-style pool that includes two 1 meter and two 3 meter diving spring boards. The indoor track meets all International Association of Athletics Federations (IAAF), National Collegiate Athletic Association (NCAA) and National Federation of State High School Associations (NFHS) standards and seats 4000 including eight VIP boxes. The pool area seats 1,300 spectators and includes an official and meet management room. The track side of the venue can also be configured for a set-up of 9 volleyball courts. Eventually, the track side of the venue should be able to host a variety of other events to possibly include cheerleading competitions, wrestling and other events similar in scope.

The large multi-purpose meeting room seats 500 auditorium style and 200 dinner style and includes a full kitchen. The Crossplex also includes two concession stands, a retail store and a large media and event operations press box.

The citizens of Birmingham, Alabama are our main focus. We take pride in our delivery of customer service to our clients and patrons. We strive constantly to improve productivity and promote the best interest of the Crossplex at Fair Park. We are working towards bringing more events as well as maintaining those loyal vendors, promoters and clients who currently do business with us.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

Performance Goals:

In our endeavor to involve Neighborhood Participation and our efforts to solicit sponsorship via partnering, we envision an entire complex that can be actualized, appreciated and utilized.

Goals/Objectives:

Our ultimate aim is the revitalization of this venue. The potential for this facility is immeasurable. Our intent is to initiate a public/private/governmental partnership in order to obtain needed sponsorships to realize our aim. As we continue to develop our on-going relationships within the community, we hope to bring forth a renaissance at this much needed community facility. Facility usage at the Crossplex at Fair Park has increased which increased the overall revenue at this venue.

Our goal is to increase rentals and promote the existing facilities. Our summary objective is to create and facilitate a more effective marketing effort to increase public awareness of availability, increase revenue, and reduce non-essential expenditures. It is also our intent to improve the overall physical image of the Crossplex at Fair Park, making it attractive and appealing to potential clients and the community.

One of the main goals of the Crossplex is to host a variety of local, national and international athletic events that will allow Birmingham to become one of the top indoor athletic facilities in the world. All of these events will be open to the public, enabling them to see some of the best athletes in the world compete. The facility will also serve as host to several social, civic and community meetings and events, to include neighborhood association meetings as well as business luncheons and breakfasts.

Performance Measurements:

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
--	--------------------------	--------------------------	------------------------

Arena

Number of Events	197	91	250
Annual Revenue	\$110,459.81	\$67,184.08	\$300,000

Pool

Number of Events	N/A	N/A	4
Annual Revenue	N/A	N/A	\$42,250

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

<u>Performance Measurements (cont.):</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Goal</u>
<u>Track</u>			
Number of Events	N/A	N/A	24
Annual Revenue	N/A	N/A	\$208,550
<u>Multipurpose Room</u>			
Number of Events	N/A	N/A	5
Annual Revenue	N/A	N/A	\$36,250

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: THE CROSSPLEX AT FAIR PARK (02)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Personnel Services	\$222,659.27	\$169,716.79	\$1,255,346.00
Repairs & Maintenance	4,590.65	7,475.87	6,385.00
Fleet Expenses	4,206.42	0.00	0.00
Supplies	3,900.16	15,573.16	20,979.00
Professional	19,568.79	2,403.13	49,500.00
Utilities	208,377.47	168,560.27	811,770.00
Communications	17,318.62	0.00	0.00
Rental Expenses	7,436.65	18,344.14	43,590.00
General & Administrative	50,266.95	32,956.84	91,908.00
GRAND TOTAL	\$538,324.98	\$415,030.20	\$2,279,478.00

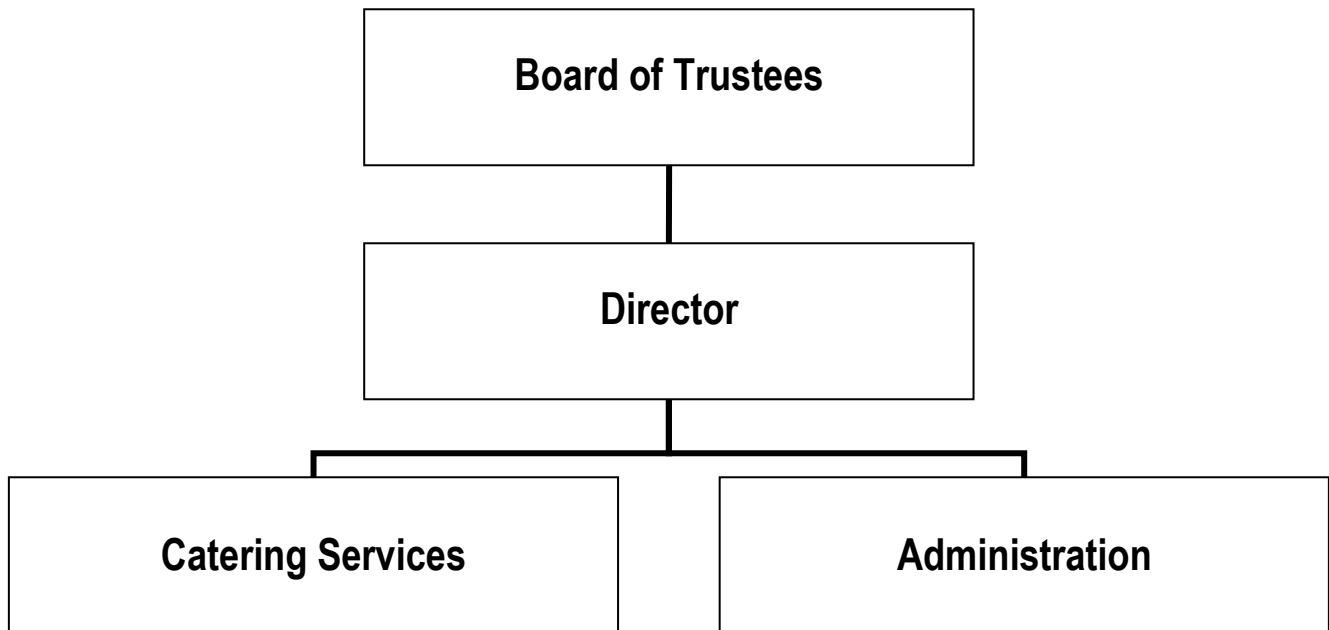
DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
10	CLASSIFIED - SALARIED: Guard	18611	4	4	4	0	4
	TOTAL POSITIONS		4	4	4	0	4

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

The Arlington Historic House

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT OVERVIEW

DEPARTMENT: ARLINGTON HISTORIC HOUSE (74)
FUNCTION: CULTURE AND RECREATION

Mission Statement:

Arlington collects and preserves antebellum period furnishings which are exhibited to the general public in Elyton's circa 1850s Greek revival structure. Arlington presents the antebellum period history of the Elyton area to the general public. Arlington's beautifully landscaped grounds and tastefully decorated dining area provide the public with a rental facility in which to host special events.

Department Insights:

Arlington, a Greek Revival house, was built circa 1845 in a section of Birmingham now known as Elyton. Renovation of the house is ongoing with the City of Birmingham and the Arlington Historical Association jointly funding the most recent renovations.

Arlington has a noted collection of furniture, textiles and silver. The historic house where Union troops planned the burning of the University of Alabama in 1865 is now the setting for outdoor concerts; a meeting place for civic organizations, and offers a tea room which has delicate offerings for the most discriminating palate. The history of antebellum Jefferson County can be experienced, and even tasted, during a visit at Arlington.

Arlington is proud to host food service events annually. These events include annual fund raisers, weddings, receptions, luncheons, dinners, and garden parties. Arlington welcomes about 6,000 walk-in visitors annually. The gift shop is noted for its unique gift selections. The city's general fund benefits by revenues generated through admissions, the food service operation and gift shop sales.

Selected Objectives:

Operational:

- To revitalize existing structures to accommodate the function and needs of public activities.
- To increase quality of food service and increase the volume of activities on the site.

Educational:

- To continue to recruit and train volunteers to enable proper interpretation of the house and the collections.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

- To increase the volumes of grade school tours.
- To encourage greater numbers of adult tours by groups utilizing the food service offerings.
- To maintain and increase Arlington's profile in the Birmingham community with outreach programs offered to the docent program.

Curatorial:

- To maintain and increase interpretational research on the site.
- To increase research on existing collections.
- To seek and research new acquisitions.
- To catalogue the collection on computer.

Public Relations:

- To actively pursue more publicity for food service division.
- To actively request donations to collections.
- To increase number of grant requests.
- To invite maximum media participation in all activities.
- To utilize all sources for acquiring gifts and donations from patron and public sources.

Performance Measurements:

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Number of Food Service Events	75	91	200
Dinners	10	2	20
Luncheons	65	46	200
Board Luncheon Meetings	6	6	6

City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Weddings and Receptions	8	3	15
Candlelight Tours	1	1	5
Special Events	20	5	20
Summer Thursday Lunch	13	9	13
Tours	20	15	75
Total Events	218	178	548
Attendance	4,297	6,988	8,000

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: ARLINGTON (74)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED
Personnel Services	\$483,577.18	\$392,021.34	\$448,488.00
Repairs & Maintenance	978.31	1,640.69	1,749.00
Fleet Expenses	531.70	0.00	0.00
Supplies	15,196.93	26,981.62	55,078.00
Professional	43,815.14	57,247.58	29,230.00
Utilities	48,870.28	54,144.10	63,698.00
Communications	1,505.75	0.00	0.00
Rental Expense	0.00	0.00	828.00
General & Administrative	78.95	0.00	4,025.00
GRAND TOTAL	\$594,554.24	\$532,035.33	\$603,096.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	CLASSIFIED-SALARIED:						
27	Antebellum Home Director	14347	1	1	1	0	1
18	Museum Coordinator	14346	1	1	1	0	1
14	Food Service Specialist	19040	1	1	1	0	1
13	Administrative Assistant II	10064	1	1	1	0	1
10	Cook	19035	1	1	1	0	1
10	Guard	18611	4	4	4	0	4
10	Administrative Assistant I	10063	1	1	1	0	1
	Total Classified-Salaried		10	10	10	0	10
	<u>Permanent Part-time</u>						
133	Building Service Worker	92751	0	0	1	0	1
10	Guard	18611	1	0	0	0	0

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

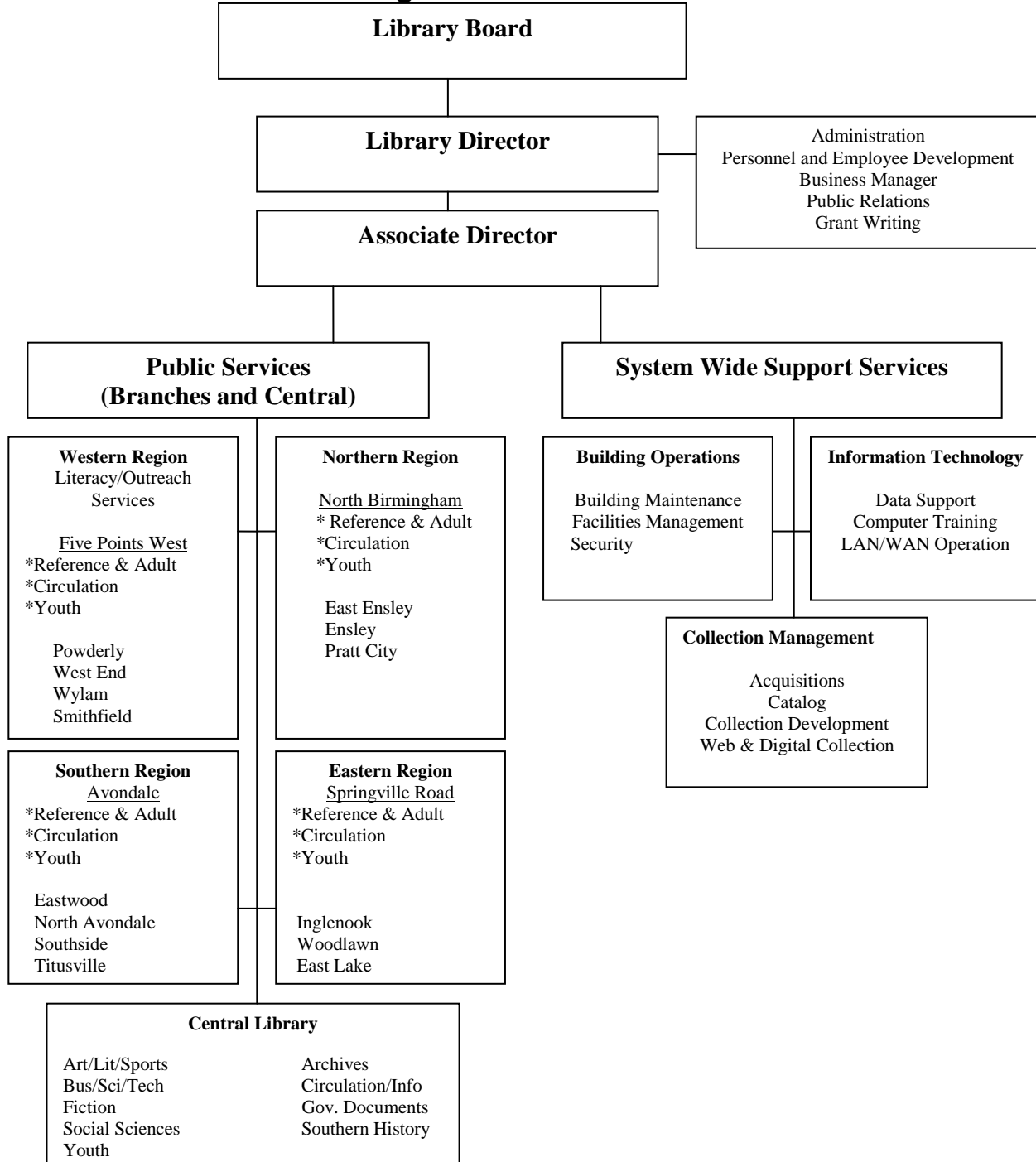
DEPARTMENT: ARLINGTON (74)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
5	Food Service Assistant	19031	1	0	0	0	0
	Total Permanent Part-time		2	0	1	0	1
	TOTAL POSITIONS		12	10	11	0	11

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

The Birmingham Public Library

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT OVERVIEW

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

Mission Statement:

“The mission of the Birmingham Public Library (BPL) system is to provide the highest quality library service to the community for lifelong learning, cultural enrichment, and enjoyment.”

Department Insights:

The Birmingham Public Library is celebrating its 125th anniversary of providing library services and materials to the people of Birmingham. Public computer use is up and our area's economy continues to function below desired levels. Job seekers, people without computers or Internet access in their homes flock to the library to use the computers. In summary, in spite of difficulties, the library continues to provide needed services at no cost to the public and is the most productive investment for tax funds.

We have continued to leverage the funding we receive from the City by obtaining grant funding for our transformational programming and our computer services for the public. For example, we opened a Computer Commons with 24 state of the art PCs for public use. At the same time we upgraded the public and staff WiFi to the most current technology available.

The library provides excellent returns on the investment made by the City by providing cutting edge library services including early literacy education for children, workforce development services, information for startup businesses, public computing, an in depth collection of new and historical library materials, and transformative programs for all ages.

Performance Goals:

Patron Services and Programming

- BPL will provide excellent mission-driven services and programming that have the greatest positive impact on individual patrons and the community in general.

External Relations

- BPL will be recognized as an active, valuable contributor to the quality of life in the city and region and be a sought after partner in community and economic development initiatives.

Internal Resources

- BPL will have the right people and materials available at the right place and time to meet the needs of patrons.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

Funding

- BPL will have in place a comprehensive funding plan including an active and successful fundraising program.

Marketing

- BPL will continue marketing throughout the city and the region to let citizens know what the Library does, what we stand for and how we contribute to the community.

Board Development

- The BPL Board will have in place the tools, resources and skill sets necessary to allow the Board to operate at its highest and best level in support of the library mission.

Selected Objectives:

Patron Services & Programming

- Have a procedure in place for developing and coordinating programming system wide.
- Implement a systematic process for evaluating programming outcomes and impact and support of mission and vision.
- Ensure efficient patron service delivery that supports equity of access and customer orientation.
- Create opportunities for community building through the library system.
- Develop opportunities for engaging targeted new audiences through programming and services.

External Relations

- An active BPL Friends organization enhances the visibility of the library in the community.
- An active BPL Foundation successfully enhances the financial security of the library.
- Governmental officials are engaged with and understand the impact and needs of BPL.
- Local and regional business communities are active supporters and partners of BPL.
- BPL has mutually beneficial partnerships with school systems, cultural organizations and community groups.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

- BPL's vision for its future is integrated with and supportive of city and regional development.

Internal Resources

- Facilities are well maintained, attractive, and provide sufficient space for their use.
- Staff are well qualified, appropriately trained and highly motivated.
- Provides access to technology sufficient to reasonably meet public demand.
- Branches are safe and secure.
- Provide efficient, equitable access to library holdings.
- Leadership, staff and constituents have a shared vision for the library's future.

Funding

- Sufficient funding to support operational and capital needs.
- Maximizes use of appropriate strategies for earned revenue.
- Advocates effectively for its financial needs.
- Successful at obtaining grant funding.

Marketing

- Have a marketing department in place.
- Have an operational, system-wide marketing and communications program.
- Have a consistent image in the community.
- Communicates the vision in a compelling and effective way.

Board Development

- The BPL Board has members with diverse skills, experiences and talents.
- Board members are well informed about their roles and responsibilities and expectations for their service.
- Board members are effective advocates for BPL and actively support BPL fundraising efforts.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

- The Board is active in succession planning.

Performance Measurements:

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Visitors to the Libraries	2,358,824	2,135,012	2,400,000
Checkout of Library Materials	1,571,953	1,444,920	1,500,000
Number of cardholders (inactive purged annually)	161,913	162,320	175,000
Users of Public Computers	713,180	634,006	850,000
Items added to the collection	43,530	28,524	44,000
In Library use of Library Materials	2,091,512	1,575,800	2,100,000
Summer Reading Club Registrants	4,996	6,963	5,400
Programs Presented in Library	2,504	2,118	2,500

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED
Personnel Services	\$13,450,750.59	\$12,247,351.08	\$12,177,186.00
Repairs & Maintenance	104,076.45	65,239.57	71,016.00
Fleet Expenses	3,739.34	0.00	0.00
Supplies	1,405,284.19	818,346.02	804,550.00
Professional	441,121.52	406,514.16	393,425.00
Utilities	847,333.44	886,454.14	843,010.00
Communications	195,168.91	165,754.88	164,015.00
Rental Expenses	65,272.07	85,299.02	65,295.00
General & Administrative	35,503.05	31,202.97	50,600.00
Contributions to Boards & Agencies	16,168.03	11,752.60	11,972.00
Capital Outlay	11,202.49	0.00	34,170.00
GRAND TOTAL	\$16,575,620.08	\$14,717,914.44	\$14,615,239.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	UNCLASSIFIED-SALARIED:						
37	Library Director	90405	1	1	1	0	1
32	Associate Director	90403	2	2	1	0	1
29	IMS Administrator	90301	2	2	1	0	1
28	Network Systems Admin.	90126	4	4	4	0	4
28	Librarian III	90117	8	8	4	0	4
28	Webmaster	90111	1	1	1	0	1
25	Business Manager	90118	1	1	1	0	1
25	Librarian II	90115	28	28	27	0	27
24	Buildings Superintendent	90213	1	1	1	0	1
24	Education Training Coordinator	90124	1	1	1	0	1
24	Personnel Analyst	90116	1	1	1	0	1
22	PC Network Technician	90123	2	2	2	0	2
22	Librarian I	90113	26	26	25	0	25
19	Graphic Artist	90112	1	1	1	0	1
18	Library Assistant III	90102	1	1	1	0	1

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
18	Asst. Building Supervisor	90211	1	1	1	0	1
17	Maintenance Repair Worker	90216	3	3	3	0	3
16	Library Assistant III	90102	61	60	57	0	57
16	Administrative Assistant III	90008	2	1	1	0	1
16	Accounting Assistant II	90004	7	7	7	0	7
15	Senior Security Officer	90217	2	2	2	0	2
13	Administrative Assistant II	90007	1	1	1	0	1
11	Library Courier	90203	3	3	3	0	3
10	Security Officer	90218	3	3	3	0	3
10	Library Assistant II	90105	10	10	9	0	9
10	Administrative Assistant I	90006	1	1	1	0	1
Total Unclassified-Salaried			174	172	160	0	160
UNCLASSIFIED-HOURLY:							
<u>Permanent (Full-time)</u>							
133	Building Service Worker	92751	10	10	10	0	10
Total Permanent (Full-time)			10	10	10	0	10
<u>Permanent (Part-time)</u>							
22	Librarian I	90113	2	2	1	0	1
16	Library Assistant III	90102	35	35	34	0	34
10	Security Officer	98611	21	20	18	0	18
10	Librarian Assistant II	90105	25	23	23	0	23
9	Building Service Worker	92751	15	14	13	0	13
7	Librarian Assistant I	90103	42	42	41	0	41
Total Permanent (Part-time)			140	136	130	0	130
<u>Temporary (Part-time)</u>							
16	Librarian Assistant III	90102	2	2	2	0	2

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

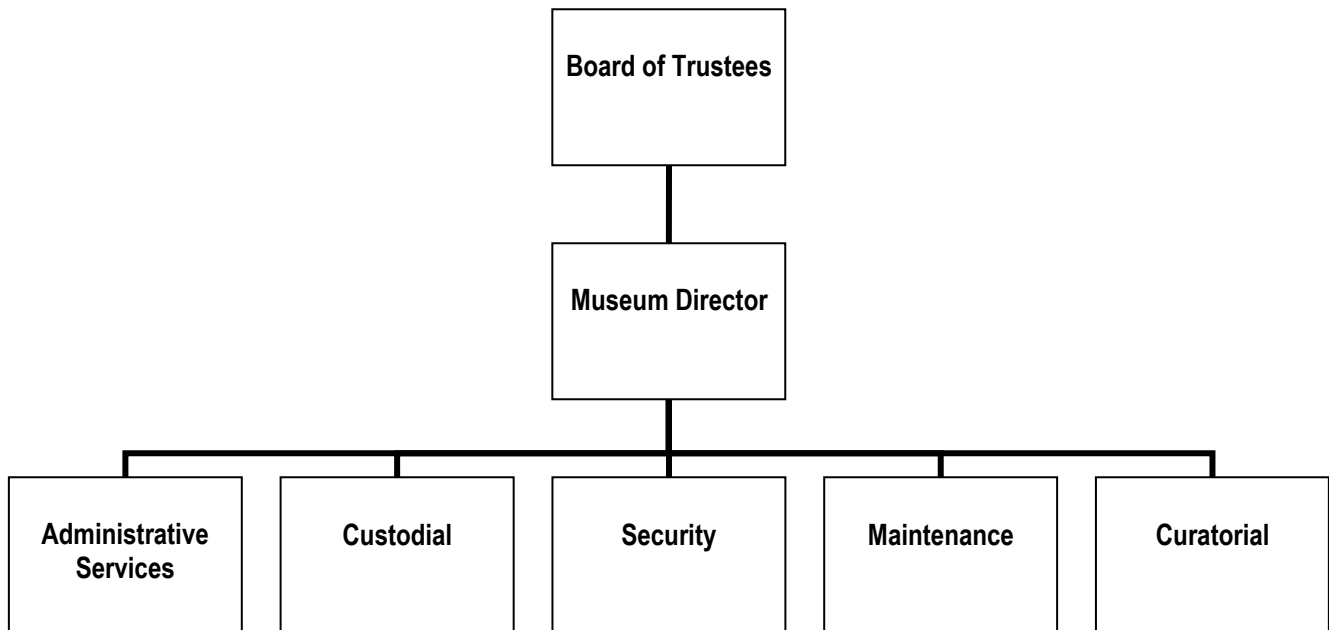
DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	Total Temporary (Part-time)		2	2	2	0	2
	Total Unclassified-Hourly		152	148	142	0	142
	TOTAL POSITIONS		326	320	302	0	302

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

The Birmingham Museum of Art

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT OVERVIEW

DEPARTMENT: MUSEUM OF ART (80)
FUNCTION: CULTURE AND RECREATION

Mission Statement:

The mission of the Birmingham Museum of Art (BMA) is to provide an unparalleled cultural and educational experience to a diverse community by collecting, presenting, interpreting and preserving works of art of the highest quality.

Department Insights:

The Birmingham Museum of Art has a superb collection of over 24,000 works of art dating from ancient to modern times. It is the largest municipal museum in the Southeast. The collection includes paintings, sculptures, decorative arts, photographs, drawings and textiles representing American, Asian, European, African, Pre-Columbian and Native American cultures. The BMA provides free gallery talks, lectures and musical performances for adults, and new film programs featuring recent foreign and domestic films. The BMA also features a sculpture garden, a tri-level 30,000 square feet outdoor facility. There is no admission fee to the Museum.

The BMA Board is elected by the City Council and raises funds from private sources for acquisitions, capital needs, and for operating expenses. Currently, approximately 50 percent of BMA's operating programs and capital expenses are funded with private sector contributions. Recent major commitments include grants for collection reinstallation and exhibition sponsorship.

Some of the exhibits scheduled for this fiscal year include the following:

- *Who Shot Rock And Roll* - Who Shot Rock & Roll is the first major museum exhibition on rock and roll to put photographers in the foreground, acknowledging their creative and collaborative role in the history of rock music. From its earliest days, rock and roll was captured in photographs that personalized, and frequently eroticized, the musicians, creating a visual identity for the genre. The photographers were handmaidens to the rock-and-roll revolution, and their images communicate the social and cultural transformations that rock has fostered since the 1950s. The exhibition is in six sections: rare and revealing images taken behind the scenes; tender snapshots of young musicians at the beginnings of their careers; exhilarating photographs of live performances that display the energy, passion, style, and sex appeal of the band on stage; powerful images of the crowds and fans that are often evocative of historic paintings; portraits revealing the soul and creativity, rather than the surface and celebrity, of the musicians; and conceptual images and album covers highlighting the collaborative efforts between the image makers and the musicians.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

- *Look of Love* - The story of “lover’s eyes” is a story of secret love. In 1784, the twenty-one-year-old Prince of Wales became smitten Mrs. Maria Fitzherbert, a Catholic widow. Under the Royal Marriage Act, the Prince could not marry without his father’s consent until the age of 25, and it was highly unlikely that King George III would agree to the heir to the throne marrying a Catholic widow. Mrs. Fitzherbert initially rebuffed the Prince’s advances, but after he staged a suicide attempt to demonstrate his despair, she yielded and reluctantly agreed to marry him. The following day, she came to her senses and fled to the Continent, remaining there for more than a year. She hoped that her absence would quell the Prince’s feelings, but true to the old adage, it only made his heart grow fonder. On November 3, 1785, the Prince wrote to Mrs. Fitzherbert with a second proposal of marriage. Instead of sending an engagement ring, he sent her a picture of his own eye, painted by the miniaturist Richard Cosway, writing, “P.S. I send you a Parcel...and I send you at the same time an Eye, if you have not totally forgotten the whole countenance. I think the likeness will strike you.” Shortly thereafter, Mrs. Fitzherbert returned to England and married the Prince in a secret ceremony on December 15, 1785. Not long after their clandestine nuptials, Mrs. Fitzherbert (as she preferred to remain) commissioned Cosway to paint a miniature of her own eye for the Prince.
- Danish Ceramics - The BMA’s collection of roughly 65 pieces of 20th century Danish ceramics was recently donated to the Museum by William Hull and Dr. and Mrs. Fred Baekeland. The exhibition will highlight this new acquisition and is designed to correspond with the American Ceramic Circle’s annual meeting and symposium, which will be held in Birmingham in November 2011. The exhibition will explore the range of activity and diversity found in pottery produced in Denmark since World War II. Denmark has always had a strong tradition of studio pottery and porcelain manufacture and the exhibition will address those factors that define the Danish style in ceramic art. Danish ceramists are mostly concerned with traditional vessel forms rather than sculpture. Yet, with infinite subtlety and variety, the containers of no two artists are quite the same. They distinguish themselves through infinite subtleties of glaze and decoration, which reflect the Danes’ love of flowers and nature, their heightened use of the color blue, and their unique way of creating pattern and texture. As in many European countries, perhaps the most specific influence on Danish ceramics during the post-war period is from Japan, although in Denmark this influence has manifested itself in more modest ways. The exhibition will explore the way in which Danish potters have, through craftsmanship, quality of design, and strength of form, created a pottery tradition that is singularly “Danish” in character.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

Performance Goals:

- Maintain year to year membership increase.
- Increase annual visitation of 150,000.
- Increase operating endowment to \$12 million.

Selected Objectives:

- Engage a broad cross section of the entire 12 county immediate area for membership and financial support.
- Initiate a new operating fund campaign.
- Increase support base from four to six cities.

Performance Measurements:

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Number of Visitors	116,000	97,000	150,000
Public Programs Attendance	6,500	5,500	10,000
Household Memberships	5,000	5,500	6,000

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: MUSEUM OF ART (80)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED
Personnel Services	\$2,249,528.90	\$2,129,158.78	\$2,144,444.00
Repairs & Maintenance	12,328.58	8,426.76	10,563.00
Fleet Expenses	2,826.55	0.00	0.00
Supplies	20,039.08	23,078.03	26,516.00
Professional	56,010.87	21,307.40	23,380.00
Utilities	951,423.04	787,407.50	1,039,500.00
Communications	15,875.27	0.00	0.00
General & Administrative	372,679.74	184,863.14	219,378.00
GRAND TOTAL	\$3,680,712.03	\$3,154,241.61	\$3,463,781.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	CLASSIFIED-SALARIED:						
28	Sr. Museum Curator	14389	1	1	1	0	1
26	Museum Curator	14387	4	4	4	0	4
23	Museum Registrar	14384	1	1	1	0	1
23	Sr. Accountant	11025	1	1	1	0	1
22	Director of Museum Security	16554	1	1	1	0	1
21	Building Maintenance Supt.	18647	1	1	1	0	1
21	Exhibit Designer	14327	1	1	1	0	1
18	Sr. Maintenance Repair Worker	18635	1	1	1	0	1
17	Maintenance Repair Worker	18633	1	1	1	0	1
16	Accounting Assistant II	10455	1	1	0	0	0
16	Administrative Assistant III	10066	1	0	0	0	0
15	Senior Security Officer	16553	1	1	1	0	1
12	Security Officer	16551	14	14	14	0	14
12	Event Setup Assistant	14405	2	2	2	0	2
10	Guard	18611	9	8	8	0	8
	Total Classified-Salaried		40	38	37	0	37

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

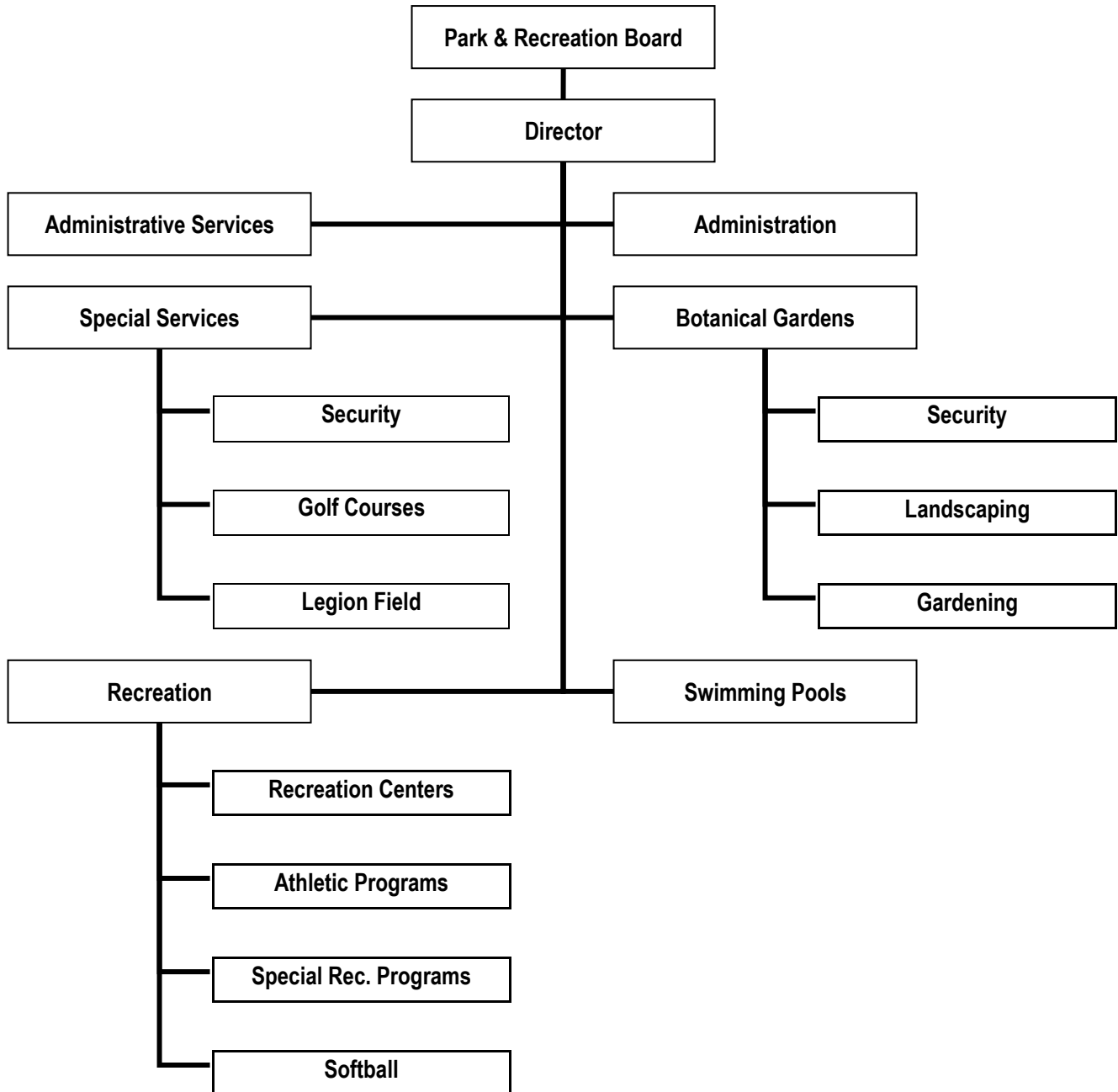
DEPARTMENT: MUSEUM OF ART (80)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
133	UNCLASSIFIED-HOURLY: <u>Permanent</u>	92751					
	Building Service Worker		2	2	2	0	2
	Total Permanent Unclassified-Hourly		2	2	2	0	2
	TOTAL POSITIONS		42	40	39	0	39

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

The Department of Parks and Recreation

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT OVERVIEW

DEPARTMENT: PARKS AND RECREATION (83)
FUNCTION: CULTURE AND RECREATION

Mission Statement:

It is the mission of the Park and Recreation Board to provide all citizens an enjoyable quality of life leisure experience. We continually strive to operate well-maintained recreation facilities; coordinate and ensure the proper maintenance of outdoor park properties, and develop new state-of-the art leisure facilities. It is our aim to offer quality leisure service programs and open park space reflective of the changing community in a clean, courteous, efficient and safe environment.

Department Insights:

The Department of Parks and Recreation continues to strive to meet the needs of people of all ages and types through existing recreation/education programs and facilities. As we continue to maintain existing facilities, there is also a need to meet the annexed and changing complexity of the community by developing state-of-the-art facilities and making them available and accessible to all of our citizens.

The Park and Recreation Board is the City's agency responsible for the operation of all City Parks. A five member Board is appointed by the City Council. The Board holds 124+ pieces of property, encompassing more than 2,000 acres. A major piece of property is the historically significant Legion Field Stadium, which will celebrate its 84th Anniversary during the fall of 2011. With the elimination of some 8,656 upper deck seats during 2005, the seating capacity is now at nearly 72,000. Legion Field served as host for the preliminary rounds, including quarter finals, of the 1996 Olympic Games Soccer event. The games were a marvelous success, with over 300,000 fans attending. The Magic City Classic, a long standing contest for bragging rights between Alabama A & M and Alabama State, will play its 70th annual game in October, 2011. As a result of a huge cooperative effort between the Department of Parks and Recreation, numerous other City of Birmingham departments, and organizers of The Magic City Classic, the event now enjoys the distinction of being one of the largest of its kind in the country. The SWAC Championship Game has been played at Legion Field since 1999. In 2011, the Stadium will host the fourteenth annual Southeastern Regional Battle of the Bands. In 2006, ESPN Regional Television entered into an agreement with the City of Birmingham to use Legion Field Stadium for hosting its Bowl game. Additionally, numerous other college, professional, and high school football games have been played here over the years. The Stadium has hosted, and continues to host concerts, major Soccer matches, and other events, such as the Junior League's 5K run held in March, 2011. This event proved to be a huge success despite less than ideal weather conditions. More recently, the stadium has begun to host numerous athletic camps and other events with the young athlete in mind. The Stadium usually averages some 20-25 events each year, and

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

nearly 175,000 attendees. However, the artificial turf playing surface puts Legion Field in a prime position to host a variety of events. During 2010, renovations to the skyboxes and clubroom suites began, among the improvements were seating, carpeting, and painting.

The Board is especially proud of its parks. Some have reflecting pools, ornamental pavilions, picnic shelters, amphitheaters and duck ponds. These include: Avondale Park, East Lake Park and Brother Bryan Park (formerly Magnolia Park). Restoration of the historic Avondale Park Villa has been completed and opened for both public and private events. In addition, Linn Park displays a 25 foot, 5,000 gallon-a-minute central fountain. Kelly Ingram Park, located just across from the Civil Rights Institute, was completely renovated in 1993 and remains an integral part of the Civil Rights District.

The Board operates 18 recreation centers which are open year-round, six days a week. The most recent addition to our inventory is Harriman Park Community Center which serves the North Birmingham Community. Most centers have gymnasiums, clubrooms and kitchens, as well as athletic fields and picnic pavilions on the grounds. The centers offer planned activities for all ages. They provide over 100 public tennis courts including Highland Racquet Club with 10 clay courts and 2 composite courts. In 2006, the renovation of the Roebuck Hawkins Recreation Center was completed with the addition of an indoor walking track, weight room, dance and fitness rooms and gymnasium. During fiscal year 2012, we anticipate the opening of two new recreation centers, Tom Bradford and Jefferson State Community College/Eastern Pinson Valley Regional Recreation Center. Many of our recreation centers will also be receiving state of the art ground source units during this fiscal year. This should greatly increase or activities during the summer months. During the summer, 17 swimming pools operate six days per week. The pools provide swimming lessons, lifesaving and water safety courses for youth and adults. Many area youth compete in the swim team program in preparation for city and state championships.

Vulcan is the largest cast iron sculpture in the world and one of the City's largest tourist attractions. There is space for mountainside picnics, weddings and receptions. Visitors enjoy the formal gardens, beautiful water fountains and meticulously landscaped grounds. In 1997, Vulcan was named "Birmingham's Must See Spot for Visitors" by a reader's poll of the Birmingham News. The Vulcan Exhibit opened to the public in May, 1996 and drew visitors from all over the world. After renovations visitors are now able to drive up and glance at the new and improved Iron Man. The Vulcan Foundation has formed a public/private partnership with the City of Birmingham and is currently overseeing the facility's operations. The facility continues to lure visitors and residents of the city year round.

The Birmingham Botanical Gardens is visited by 300,000+ visitors each year. The Gardens contain over 25 interpretive and thematic gardens as well as a number of areas for ornamental plant display, 22,000 square feet of greenhouses and over 30 works of original outdoor sculpture. The oldest facility on the property, the Conservatory, is comprised of three glass greenhouses containing tropical, desert, and camellia plants.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

The Garden Center houses staff offices, an auditorium, community rooms, a caterer's kitchen, an education wing featuring a lecture hall and classrooms, a plant diagnostic lab, Birmingham Botanical Gardens Library, a gift shop, and a restaurant. Indoor and outdoor areas may be rented for weddings, parties and meetings both day and evening. The Garden Center operates at near capacity.

The Gardens are a coalition of similarly focused groups, including the City of Birmingham, Friends of the Birmingham Botanical Gardens, Alabama Cooperative Extension System (ACES), Federated Garden Clubs and numerous specialty plant groups working together in a common interest. A diverse format exists as a result of our ongoing cooperative programs with the University of Alabama at Birmingham, Alabama A & M, Auburn University, Jefferson State and Lawson State.

The Gardens staff serves as a catalyst for numerous professional and volunteer groups to develop, interpret and utilize plant collections. This includes work with plant societies, garden clubs, tree commissions, and environmental groups.

Friends of the Birmingham Botanical Gardens coordinate all educational programming at The Gardens, most of which is offered free of charge. Their Discovery Field Trips are fully accredited by the Birmingham Board of Education as they are based on State Board of Education guidelines. The Birmingham Botanical Gardens Library is the largest free-lending horticultural library in the southeast and is part of the Jefferson County Cooperative. Circulation hit over 8,500 in 2007.

ACES operates the C. Beaty Hanna Horticulture and Environmental Center within the Garden Center. This is a nationally unique center funded by Auburn and Alabama A & M Universities. It is dedicated to providing expert gardening and environmental advice through Extension Agents, Agent Assistants and the Master Gardeners who are trained here. ACES staff operates a state-of the art plant diagnostic laboratory in the Center. Yearly, ACES records over 14,000 customer contacts; most ACES services are offered free of charge.

The Gardens enjoy support from individuals across the metropolitan area. Currently, volunteers contribute well over 24,000 hours of support each year. It is this teamwork that has made The Gardens the regions foremost horticultural education hub. The grounds are open daily from dawn to dusk, every day of the year. There is no admission fee, but donations are requested.

Performance Goals:

- Enhance the Department's visibility and public relations image to the community.
- Strengthen programs offered by the Department through the development of diverse advisory groups.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

- Improve the maintenance of Parks and Recreation facilities by touring parks with the Horticulture and Urban Forestry Division on a scheduled basis.
- Improve Neighborhood Association involvement in the development of new state-of-the-art park facilities.
- Give support to the Police Department's efforts to create a Park Police Division, dedicated to Park Security duties.

Selected Objectives:

- Increase public service announcements with assistance of the City's Public Information Officer.
- Expand park ceremonies to include all segments of the community.
- Conduct public speaking engagements to the various community and service organizations.
- Continually develop and implement new plans and strategies to ensure effective and efficient customer service.
- Improve the department's visibility and promote public awareness through the positive use of cultural and leisure services.
- Provide recreational/educational outreach services to Birmingham Public School students.

Performance Measurements:

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
<u>Sports & Recreation</u>			
Brochures/Newsletters	16,500	16,500	16,500
Recreation Programs	525	525	520
Press Releases	45	45	40
Youth Programs	180	185	175

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Visitors	7,440,000	7,450,000	7,426,000
Youth Participation	3,000,000	3,000,000	2,750,000
Adult Participation	4,779,000	4,780,000	4,500,000

Swimming Pools

Participants	46,000	44,500*	45,000
Number of Pools	17	17*	17
Students passing beginner swim classes	80%	83%	85%

**One (1) pool closed in FY 2011 due to Park Construction*

Botanical Gardens

Visitors	320,000	321,300	325,000
Youth Programs	17	17	18
Adult Programs	18	18	20
Youth Participants	15,800	16,000	16,500
Adult Participants	10,000	9,800	10,500
Docent-led Tours	60	60	63
Volunteer Hours	25,000	25,000	25,500
Public Meetings	600	600	620
Private Meetings	300	300	320
Library Circulation	9,900	9,950	10,000
Library Patrons Served	17,500	18,100	19,000

City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Total Plant Accessions Installed	1,200	1,210	1,250
New Taxa	150	150	150
Garden Maintenance Reports	65	60	60
<u>Legion Field</u>			
Total Attendance	174,200	168,800	175,000
Total Events	31	21	22

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: PARK AND RECREATION (83)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED
Personnel Services	\$7,538,370.89	\$7,154,416.00	\$7,083,809.00
Repairs & Maintenance	147,399.15	88,308.75	91,607.00
Fleet Expenses	28,032.10	0.00	0.00
Supplies	43,722.88	46,379.73	49,453.00
Professional	106,586.28	79,822.28	91,031.00
Utilities	3,337,208.90	3,932,986.86	3,427,364.00
Communications	93,764.43	0.00	0.00
Rental Expenses	56,645.37	25,203.66	52,537.00
General & Administrative	11,954.65	13,170.71	24,467.00
Contributions to Boards & Agencies	0.00	0.00	325.00
Capital Outlay	9,339.36	0.00	0.00
GRAND TOTAL	\$11,373,024.01	\$11,340,287.99	\$10,820,593.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	CLASSIFIED-SALARIED:						
	<u>Permanent</u>						
36	Director of Parks & Recreation	14199	1	1	1	0	1
28	Park Maintenance Supt.	18298	1	1	0	0	0
28	Recreation Superintendent	14166	1	0	0	0	0
27	Principal Accountant	11027	2	2	1	0	1
26	Botanical Garden Director	18279	1	1	1	0	1
24	Public Relations Coordinator	12095	1	1	1	0	1
23	Recreation & Aquatics Supv.	14168	1	1	0	0	0
23	Recreation Supervisor	14165	1	1	1	0	1
22	Horticulture District Supervisor	18286	1	1	0	0	0
21	Stadium Maintenance Supv	18255	1	1	1	0	1
21	Museum Assistant	14353	1	1	0	0	0
20	Horticulture Specialty Grower	18284	1	1	1	0	1
19	Administrative Assistant IV	10068	1	1	0	0	0
18	Landscape Crew leader	18287	1	1	1	0	1

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: PARK AND RECREATION (83)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
18	Event Manager	14415	0	0	1	0	1
18	Athletics Program Coordinator	14167	1	1	1	0	1
18	Recreation Center Director	14164	19	19	18	0	18
16	Accounting Assistant II	10455	2	2	2	0	2
16	Administrative Assistant III	10066	1	0	1	0	1
15	Plant Taxonomist	18233	1	1	1	0	1
15	Senior Recreation Leader	14163	1	1	1	0	1
13	Building Custodian	18623	1	1	1	0	1
13	Gardener	18282	7	6	5	0	5
13	Accounting Assistant I	10453	2	1	1	0	1
13	Administrative Assistant II	10064	3	3	3	0	3
12	Skilled Laborer	18063	2	2	2	0	2
12	Event Setup Assistant	14405	1	1	1	0	1
12	Recreation Leader	14162	37	27	27	0	27
10	Guard	18611	11	9	9	0	9
10	Administrative Assistant I	10063	5	3	1	0	1
9	Greenhouse Worker	18281	2	2	2	0	2
	Total Permanent		111	93	85	0	85
	<u>Permanent Part-time</u>						
12	Recreation Leader - PT	14162	6	1	1	0	1
	Total Permanent Part-time		6	1	1	0	1
	<u>Temporary</u>						
18	Sr. Swimming Pool Supv	14136	3	3	3	0	3
12	Swimming Pool Supervisor	14134	18	0	18	0	18
9	Sr. Lifeguard	14133	17	0	17	0	17
7	Lifeguard	14132	47	0	47	0	47
	Total Temporary		85	3	85	0	85

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: PARKS AND RECREATION (83)

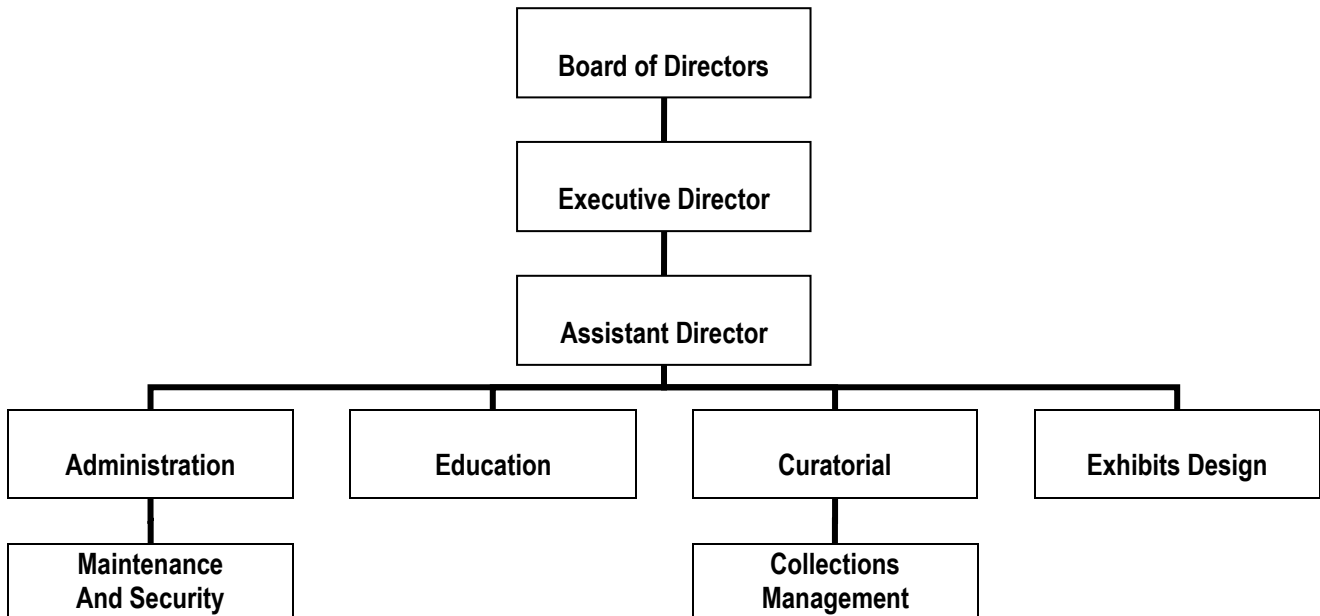
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	Total Classified-Salaried		202	97	171	0	171
	UNCLASSIFIED-HOURLY:						
	<u>Permanent</u>						
134	Laborer	92753	32	31	31	0	31
	Total Permanent Unclassified-Hourly		32	31	31	0	31
	<u>Temporary</u>						
134	Laborer	92753	45	42	41	0	41
133	Building Service Worker	92751	21	2	21	0	21
	Total Temporary Unclassified-Hourly		66	44	62	0	62
	Total Unclassified-Hourly		98	75	93	0	93
	TOTAL POSITIONS		300	172	264	0	264

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

The Southern Museum of Flight

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT OVERVIEW

DEPARTMENT: SOUTHERN MUSEUM OF FLIGHT (85)
FUNCTION: CULTURE AND RECREATION

Mission Statement:

The Southern Museum of Flight Foundation acquires, administers, preserves and maintains a valuable collection of aviation artifacts and present and promotes all artifacts in an educational, professional and historical manner. The Museum also takes pride in telling the stories of southern aviators and displaying their aircraft and related artifacts. An important part of our mission is providing a unique educational experience to inspire students to choose a career path in aviation and other science and technology careers.

Department Insights:

The Southern Museum of Flight, located two blocks east of the Birmingham International Airport, was established by a resolution of the Birmingham Aero Club on February 4, 1965. It became a City-owned organization on December 21, 1978, when the Aero Club offered the facility as a gift to the City of Birmingham, and it was accepted by the City Council in Ordinance No. 78-258.

Southern Museum of Flight currently houses a number of quality programs and exhibits, which includes the General Aviation Hangar, the Early Aviation Hanger, the Model Gallery, the Outdoor Display, the Family Hands-on Hangar, the Alabama Aviation Hall of Fame, The Flying Heritage Gallery, Just Plane Science youth education program, and a speaker/lecture series.

The Museum's collection has grown to more than 10,000 objects. The exhibits have increased from 5 to 85 aircrafts and from 6 cases of artifacts to 50. The original hangar has been expanded with a new south wing, 20 lots, an engineering annex and four acres of property leased from the Birmingham Airport Authority. This area is now filled with Cold War aircraft. An extensive technical library houses hundreds of books, thousands of periodicals and aviation publications. All of these items are available to the public for research and information.

Recently, the famed Tuskegee Airmen were honored with the opening of a 5,000 sq. ft. exhibit located in the south wing of the museum. The full scale diorama includes three aircraft of the type flown at Tuskegee, Alabama Army Airfield and high quality figures depicting students and instructors, maintainers and a ground crew. The Interactive display and artwork enhances the visitor's Tuskegee experience.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

Renovation of two halls is 60% complete with a new look and display, adding one of the very few replicas of the original Wright Flyer. The Alabama Aviation Hall of Fame, established by the Alabama Legislature, is housed within the Museum. Private support comes from the Birmingham Aero Club, the Experimental Aircraft Association, and the Southern Museum of Flight Foundation.

The Southern Museum of Flight provides many services to the local communities. These services include on-site tours, outreach programs, weekend public programs, conference facilities, and school programs tailored to school district curricular needs.

The museum is open five days a week, Tuesday through Saturday and is operated by a staff of eight full-time employees and one part-time employee assisted by docents.

Performance Goals:

- Develop and implement more educational programs for schools and the public.
- Increase major artifacts and design new exhibits.
- Increase public awareness of the Museum through advertising and programming.
- Expand museum membership.
- Bring the quality of collection management up to national museum accreditation standards.

Selected Objectives:

- Increase annual museum attendance by tour groups and families.
- Install new exhibits in the South Wing.
- Publish new program offerings and guides for teachers.
- Document museum collections according to national standards.
- Add membership programs and quarterly newsletters.
- Increase historical artifacts.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

Performance Measurements:

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Number of Visitors	92,000	89,200	95,000
Revenues Collected Through Ticket Sales	\$16,295	\$22,508	\$25,000

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: SOUTHERN MUSEUM OF FLIGHT(85)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED
Personnel Services	\$428,581.65	\$365,802.62	\$398,507.00
Repairs & Maintenance	3,365.18	2,995.71	934.00
Fleet Expenses	1,654.55	0.00	0.00
Supplies	3,795.56	3,447.19	4,500.00
Professional	115,008.09	112,975.24	111,915.00
Utilities	110,596.68	94,065.31	92,412.00
Communications	5,178.86	0.00	0.00
Rental Expense	0.00	0.00	1,800.00
General & Administrative	3,115.09	3,421.50	3,556.00
GRAND TOTAL	\$671,295.66	\$582,707.57	\$613,624.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	CLASSIFIED-SALARIED:						
	<u>Permanent Full-time</u>						
26	Museum Curator	14387	1	1	1	0	1
21	Museum Education Coordinator	14350	1	1	0	1	1
21	Exhibit Designer	14327	1	1	1	0	1
21	Business Office Supervisor	10321	1	1	1	0	1
15	Museum Technician	14319	1	1	1	0	1
10	Administrative Assistant I	10063	1	1	1	0	1
10	Guard	18611	1	1	1	0	1
	Total Permanent Full-time		7	7	6	1	7
	<u>Permanent Part-time</u>						
18	Aircraft Mus Restoration Tech	14321	1	1	1	0	1
	Total Permanent Part-time		1	1	1	0	1

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

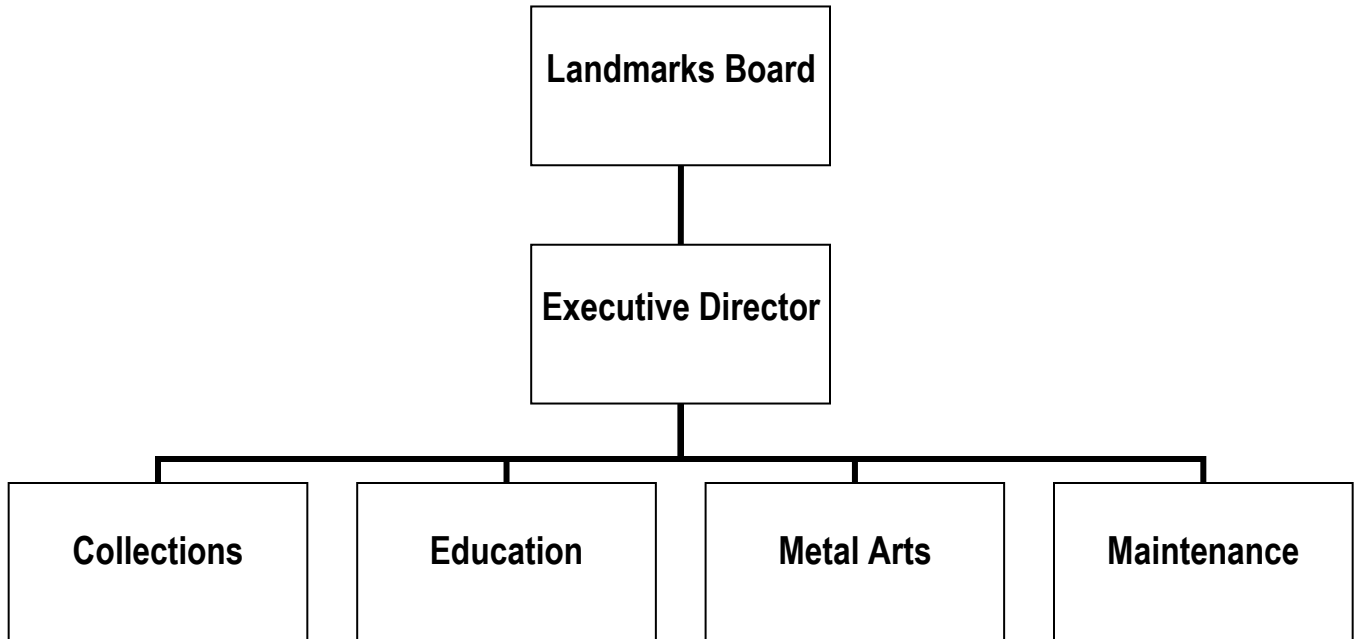
DEPARTMENT: SOUTHERN MUSEUM OF FLIGHT (85)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
134	Total Classified-Salaried	92753	8	8	7	1	8
	UNCLASSIFIED-HOURLY:						
	<u>Permanent</u>						
	Laborer		1	1	1	0	1
	Total Permanent Unclassified-Hourly		1	1	1	0	1
	TOTAL POSITIONS		9	9	8	1	9

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

Sloss Furnaces National Historical Landmark

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT OVERVIEW

DEPARTMENT: SLOSS FURNACES (88)
FUNCTION: CULTURE AND RECREATION

Mission Statement:

Sloss Furnaces National Historic Landmark's mission is to preserve, restore and protect the site and its structures, to develop and present educational programs related to the iron industry and its history, and to develop and promote the Metal Arts.

Department Insights:

Sloss Furnaces is the only National Historic Landmark dedicated to the iron industry, the industry upon which the entire cultural fabric of Birmingham was built. Today the site hosts approximately 175,000 visitors annually who come to experience our educational programs, metal arts programs, concerts, events and tours. The economic impact of this visitation is estimated to be over \$14,000,000 annually.

To better serve this public the City of Birmingham and the Sloss Furnaces Foundation have designed a new Visitor Center which will provide better access, more room for programs and events and generate considerable new income. The economic impact of the new facility is estimated at just over \$5 million annually.

Performance Goals:

- Open Visitor Center.
- Privatize management of the site.
- Continue to secure outside funding for capital projects.
- Continue to develop Stokin' the Fire as premier community event.
- Increase total visitation to 200,000 annually.
- Promote minimum of 6 concerts/events for the general public in 2011/2012 fiscal year.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

Selected Objectives:

- Establish total visitation of 200,000 annually.
- Break Ground on Visitor Center by October 2011.
- Open Visitor Center to the public by October 2012.

Performance Measurements:

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Annual Visitation	142,000	152,000	200,000

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: SLOSS FURNACES (88)
FUNCTION: CULTURE AND RECREATION

EXPENDITURE CATEGORIES	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED
Personnel Services	\$640,228.15	\$497,936.56	\$437,963.00
Repairs & Maintenance	2,916.18	2,150.49	7,672.00
Fleet Expenses	2,728.62	0.00	0.00
Supplies	15,527.18	12,053.00	17,077.00
Professional	4,878.96	2,894.70	3,960.00
Utilities	62,180.19	57,235.92	61,281.00
Communications	19,359.08	0.00	0.00
Rental Expenses	0.00	1,731.01	2,970.00
General & Administrative	10,841.82	4,986.85	13,464.00
GRAND TOTAL	\$758,660.18	\$578,988.53	\$544,387.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
690	APPOINTED-SALARIED:	99140					
	Director - Sloss Furnaces		1	1	1	0	1
	Total Appointed Salaried		1	1	1	0	1
26 21 21 21 18 17 13 12	CLASSIFIED-SALARIED:	14387 14353 18647 14350 14385 18633 10064 18063					
	Museum Curator		2	2	1	0	1
	Museum Assistant		1	1	0	0	0
	Building Maintenance Supt		1	1	1	0	1
	Museum Education Coordinator		1	1	1	0	1
	Assistant Museum Curator		1	0	0	0	0
	Maintenance Repair Worker		1	1	1	0	1
	Administrative Assistant II		1	0	0	0	0
	Skilled Laborer		1	1	1	0	1
	Total Classified-Salaried		9	7	5	0	5

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: SLOSS FURNACES (88)
FUNCTION: CULTURE AND RECREATION

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
207	UNCLASSIFIED-HOURLY: <u>Temporary</u>	92757					
	Concession Helper		4	4	4	0	4
	Total Permanent Unclassified-Hourly		4	4	4	0	4
	TOTAL POSITIONS		14	12	10	0	10